

ADOPTED 2006 BUDGET**DEPT:** COUNTY EXECUTIVE – GENERAL OFFICE**UNIT NO.** 1011**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to the provisions of Section 59.17(2) of the Wisconsin Statutes and Section 23-A of Article IV of the Wisconsin Constitution, the County Executive has the following duties and responsibilities:

Coordinate and direct all administrative and management functions of County government; appoint department heads and members of boards

and commissions, subject to County Board confirmation; submit annually a recommended County budget to the County Board; communicate to the County Board the condition of the County or other matters requiring their attention; and approve or veto all resolutions or ordinances enacted by the County Board.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 534,982	\$ 567,893	\$ 570,098	\$ 2,205
Employee Fringe Benefits	309,309	319,051	332,909	13,858
Services	11,967	20,282	15,898	(4,384)
Commodities	8,553	8,300	6,300	(2,000)
Other Charges	0	500	500	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	178,430	218,074	257,660	39,586
Abatements	(160,982)	(199,005)	(239,700)	(40,695)
Total Expenditures	\$ 882,259	\$ 935,095	\$ 943,665	\$ 8,570
Direct Revenue	725	0	0	0
State & Federal Revenue	18,577	15,000	15,000	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 19,302	\$ 15,000	\$ 15,000	\$ 0
Direct Total Tax Levy	\$ 862,957	\$ 920,095	\$ 928,665	\$ 8,570

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 318	\$ 29,782	\$ 44,041	\$ 14,259
Courthouse Space Rental	109,704	103,590	107,953	4,363
Document Services	1,399	0	0	0
Tech Support & Infrastructure	17,143	23,310	30,390	7,080
Distribution Services	226	457	258	(199)
Emergency Mgmt Services	0	0	0	0
Telecommunications	7,304	3,984	5,582	1,598
Record Center	554	412	324	(88)
Radio	0	0	0	0
Computer Charges	9,812	14,949	22,584	7,635
Applications Charges	14,522	22,521	28,568	6,047
Total Charges	\$ 160,982	\$ 199,005	\$ 239,700	\$ 40,695
Direct Property Tax Levy	\$ 862,957	\$ 920,095	\$ 928,665	\$ 8,570
Total Property Tax Levy	\$ 1,023,939	\$ 1,119,100	\$ 1,168,365	\$ 49,265

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 534,982	\$ 567,893	\$ 570,098	\$ 2,205
Employee Fringe Benefits (EFB)	\$ 309,309	\$ 319,051	\$ 332,909	\$ 13,858
Position Equivalent (Funded)*	11.9	10.4	9.6	(.8)
% of Gross Wages Funded	76.5	82.8	88.3	5.5
Overtime (Dollars)**	\$ 650	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2004, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

*** This amount includes \$60,000 in returned salary funds from the County Executive and a reduction of \$10,044 due to underfilling of positions. The percent of gross wages funded increases to 98.3% once these deductions are factored in.

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Adm. Sec. Dir of Communications	Fund	1/1.0	County Executive	\$ 47,910
Exec. Dir. Adm. Sec. Ex. Asst. CEX	Unfund	1/1.0	County Executive	(73,232)
			TOTAL	\$ (25,322)

MISSION

The Milwaukee County Executive will work to create a safe, enjoyable and prosperous community for all people in Milwaukee County by providing leadership, guidance and vision, and managing and directing high-quality, responsive and cost-effective government services.

Executive Assistant County Executive for a salary and social security savings of (\$25,322).

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase by \$2,205 from \$567,893 to \$570,098. Funded positions decrease .8 from 10.4 to 9.6.

Personal services include the County Executive rebating \$60,000 to the County for a portion of his 2006 salary.

- In 2006, staff reorganization results in the funding of one position of Administrative Secretary Director of Communication that was unfunded in 2005 and the unfunding of the Executive Director 1 Administrative Secretary

- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."